



General Assembly

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Item 136 of the preliminary list*

Proposed programme budget for the biennium 2018-2019**

Revised estimates relating to the Office of Counter-Terrorism under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment

Report of the Secretary-General

Summary

The present report is submitted pursuant to the adoption by the General Assembly of resolution 71/291, whereby the Assembly established the Office of Counter-Terrorism. The present report contains the revised estimates proposed under section 3, Political affairs, section 29D, Office of Central Support Services and section 36, Staff assessment, of the proposed programme budget for the biennium 2018-2019, in the additional amount of \$1,097,700 net (\$1,221,900 gross).

* A/72/50.

** A summary of the approved programme budget will be issued as A/72/6/Add.1.



I. Introduction

1. In its resolution 71/291, the General Assembly welcomed the recommendations contained in the report of the Secretary-General on the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy (A/71/858) and decided to establish the Office of Counter-Terrorism, to be headed by an Under-Secretary-General, in accordance with the competencies and functions set out in the report of the Secretary-General. In the same resolution, the General Assembly welcomed the initiative of the Secretary-General to transfer the current Counter-Terrorism Implementation Task Force Office and the United Nations Counter-Terrorism Centre, together with their existing staff, as well as all associated regular and extrabudgetary resources, out of the Department of Political Affairs of the Secretariat into the Office of Counter-Terrorism.

2. The Secretary-General informed the General Assembly in his statement on the programme budget implications in connection with draft resolution A/71/L.66 on strengthening the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy (A/C.5/71/22), that, owing to the timing of draft resolution A/71/L.66, the requirements for the biennium 2018-2019 could not be included in the proposed programme budget for the biennium 2018-2019 and that, subject to the adoption of the draft resolution by the General Assembly, the requirements would be presented in the context of the proposed programme budget for the biennium 2018-2019 in line with existing budgetary procedures.

3. The present report contains the changes and revised resource requirements for the biennium 2018-2019 under section 3, Political affairs; section 29D, Office of Central Support Services and section 36, Staff assessment, arising from General Assembly resolution 71/291, reflecting the transfer of resources for 2018-2019 from subprogramme 6, Counter-Terrorism Implementation Task Force, and programme support, under the Department of Political Affairs, to the Office of Counter-Terrorism (\$2,042,300), as well as additional resources reflecting full biennial resources for two posts established by General Assembly resolution 71/291 under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment (\$1,097,700 net of staff assessment (\$1,221,900, gross)).

II. Relationship of the current proposals to the biennial programme plan and programme of work for the biennium 2018-2019

4. The current proposals relate to subprogramme 6, Counter-Terrorism Implementation Task Force, of programme 2, Political affairs, of the biennial programme plan for the period 2018-2019; and to section 3, Political affairs, section 29D, Office of Central Support Services and section 36, Staff assessment, of the proposed programme budget for the biennium 2018-2019. In line with the decision of the Assembly to establish the Office of Counter-Terrorism (resolution 71/291), the title of subprogramme 6, Counter-Terrorism Implementation Task Force, has been revised to Office of Counter-Terrorism and updated in the Strategy as detailed in the consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2018-2019 (A/72/84/Add.1).

III. Budgetary implications of the establishment of the Office of Counter-Terrorism

9. Additional resource requirements for the proposals contained in the present report for the biennium 2018-2019 amount to \$1,097,700 (net of staff assessment), as summarized in tables 1-14 by budget section, by programme and by object of expenditure.

Overview

Table 1
Resource requirements by section

(Thousands of United States dollars)

<i>Budget section</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
3. Political affairs	1 228 295.8	1 034.1	1 229 329.9
29D. Office of Central Support Services	168 542.9	63.6	168 606.5
36. Staff assessment	501 590.1	124.2	501 714.3
Total (gross)	1 898 428.8	1 221.9	1 899 650.7
Total (net of staff assessment)	1 396 838.7	1 097.7	1 397 936.4

Table 2
Resource requirements by object of expenditure

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Posts	164 010.8	907.2	164 918.0
Other staff costs	3 939.5	—	3 939.5
Consultants	460.6	—	460.6
Experts	340.2	—	340.2
Travel of representatives	1 753.3	—	1 753.3
Travel of staff	2 839.7	114.3	2 954.0
Contractual services	6 382.8	8.4	6 391.2
General operating expenses	104 301.7	65.8	104 367.5
Hospitality	117.2	—	117.2
Supplies and materials	1 514.3	2.0	1 516.3
Furniture and equipment	1 565.7	—	1 565.7
Other	1 109 612.9	—	1 109 612.9
Total (net of staff assessment)	1 396 838.7	1 097.7	1 397 936.4
Staff assessment	501 590.1	124.2	501 714.3
Total (gross)	1 898 428.8	1 221.9	1 899 650.7

Section 3

Political affairs

Table 3
Financial resources by component

(Thousands of United States dollars)

Regular budget

	2018-2019 estimate	Changes and additional requirements	2018-2019 revised estimate
A. Department of Political Affairs			
1. Policymaking organs			
(a) Security Council	225.3	–	225.3
(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People	75.8	–	75.8
Subtotal, policymaking organs	301.1	–	301.1
2. Executive direction and management	7 321.2	–	7 321.2
3. Programme of work			
Subprogramme 1, Prevention, management and resolution of conflicts	43 670.6	–	43 670.6
Subprogramme 2, Electoral assistance	7 487.6	–	7 487.6
Subprogramme 3, Security Council affairs	13 653.5	–	13 653.5
Subprogramme 4, Decolonization	1 592.5	–	1 592.5
Subprogramme 5, Question of Palestine	5 765.8	–	5 765.8
Subprogramme 6, Counter-Terrorism Implementation Task Force	2 016.2	(2 016.2)	–
Subtotal, programme of work	74 186.2	(2 016.2)	72 170.0
4. Programme support	6 186.4	(26.1)	6 160.3
Subtotal, A	87 994.9	(2 042.3)	85 952.6
B. Special political missions	1 109 612.9	–	1 109 612.9
C. Office of Counter-Terrorism	–	3 076.4	3 076.4
D. Office of the United Nations Special Coordinator for the Middle East Peace Process	17 285.7	–	17 285.7
E. Peacebuilding Support Office	5 975.8	–	5 975.8
F. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	5 431.8	–	5 431.8
G. United Nations Office to the African Union	1 994.7	–	1 994.7
Total (net of staff assessment)	1 228 295.8	1 034.1	1 229 329.9

Table 4
Resource requirements by object of expenditure
 (Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Posts	107 097.4	907.2	108 004.6
Other staff costs	1 296.7	–	1 296.7
Consultants	132.9	–	132.9
Experts	340.2	–	340.2
Travel of representatives	1 753.3	–	1 753.3
Travel of staff	2 727.9	114.3	2 842.2
Contractual services	2 098.4	8.4	2 106.8
General operating expenses	2 309.6	2.2	2 311.8
Hospitality	111.7	–	111.7
Supplies and materials	296.3	2.0	298.3
Furniture and equipment	518.5	–	518.5
Other	1 109 612.9	–	1 109 612.9
Total (net of staff assessment)	1 228 295.8	1 034.1	1 229 329.9

A. Department of Political Affairs

Programme of work

Subprogramme 6

Counter-Terrorism Implementation Task Force

(transferred to component C, Office of Counter-Terrorism and renamed as subprogramme 6, Office of Counter-Terrorism)

6. The General Assembly, by its resolution 71/291, welcomed the initiative of the Secretary-General to transfer the current Counter-Terrorism Implementation Task Force Office and the United Nations Counter-Terrorism Centre, together with their existing staff, as well as all associated regular and extrabudgetary resources, out of the Department of Political Affairs of the Secretariat into the Office of Counter-Terrorism. Accordingly, the resources proposed for 2018-2019 contained in the proposed programme budget for the biennium 2018-2019 (A/72/6 (Sect. 3)) for subprogramme 6, Counter-Terrorism Implementation Task Force, under the Department of Political Affairs, will be transferred to the Office of Counter-Terrorism.

Table 5
Resource requirements: subprogramme 6, Counter-Terrorism Implementation Task Force

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Post	1 931.7	(1 931.7)	—
Non-post	84.5	(84.5)	—
Total (net of staff assessment)	2 016.2	(2 016.2)	—
Extrabudgetary	35 589.2	(35 589.2)	—
Total	37 605.4	(37 605.4)	—

Table 6
Resource requirements by object of expenditure

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Posts	1 931.7	(1 931.7)	—
Travel of staff	84.5	(84.5)	—
Total	2 016.2	(2 016.2)	—

7. The decrease of \$2,016,200 reflects the transfer of resources proposed for 2018-2019 contained in the proposed programme budget for the biennium 2018-2019 for subprogramme 6 (A/72/6 (Sect. 3) to the Office of Counter-Terrorism.

Programme support

8. The revised resources for programme support are reflected in tables 7 and 8.

Table 7
Resource requirements: programme support

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Post	2 997.0	—	2 997.0
Non-post	3 189.4	(26.1)	3 163.3
Total (net of staff assessment)	6 186.4	(26.1)	6 160.3

Table 8
Resource requirements by object of expenditure

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Posts	2 997.0	—	2 997.0
Other staff costs	881.6	—	881.6
Contractual services	1 266.7	(19.5)	1 247.2
General operating expenses	787.4	(5.0)	782.4
Supplies and materials	72.7	(1.6)	71.1
Furniture and equipment	181.0	—	181.0
Total (net of staff assessment)	6 186.4	(26.1)	6 160.3

9. The decrease of \$26,100 reflects the transfer of operational costs such as contractual services covering the standard cost of service-level agreements for maintenance support services and other services provided by the Office of Information and Communications Technology (\$19,500), general operating expenses for rental of office equipment and communications services (\$5,000) and supplies and materials for stationery and office supplies (\$1,600) for the six posts being transferred from the Counter-Terrorism Implementation Task Force under the Department of Political Affairs to the Office of Counter-Terrorism.

C. Office of Counter-Terrorism, subprogramme 6

10. The Office of Counter-Terrorism, including the United Nations Counter-Terrorism Centre, plays the central role in ensuring overall coordination and coherence in the counter-terrorism efforts of the United Nations system and facilitating and providing capacity-building assistance to Member States. In line with the decision of the Assembly to establish the Office of Counter-Terrorism (resolution 71/291), the title of subprogramme 6, Counter-Terrorism Implementation Task Force, has been revised to Office of Counter-Terrorism and updated in the Strategy as detailed in the consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2018-2019 (A/72/84/Add.1). Responsibility for the implementation of subprogramme 6, Office of Counter-Terrorism, rests with component C, Office of Counter-Terrorism, under section 3, Political affairs, of the proposed programme budget for the biennium 2018-2019.

Table 9

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures*Objective of the Organization: Effective response to the threat of international terrorism*

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>		<i>Performance measures</i>			
			<i>2018- 2019</i>	<i>2016- 2017</i>	<i>2014- 2015</i>	<i>2012- 2013</i>
(a) Strengthened capacity of Member States to respond effectively to the threat of international terrorism by implementing the United Nations Global Counter-Terrorism Strategy	Increase in the number of countries receiving coordinated United Nations assistance for the integrated implementation of the United Nations Global Counter-Terrorism Strategy, including the prevention of violent extremism as and when conducive to terrorism [number of countries]	Target	9	7	5	3
		Estimate		7	5	3
		Actual			5	3
(b) Strengthened collaboration among Member States, entities of the United Nations system, other international and regional organizations, and civil society partners to implement the United Nations Global Counter-Terrorism Strategy	Stronger engagement with Member States, United Nations entities and civil society in the implementation of the United Nations Global Counter-Terrorism Strategy [number of capacity-building workshops to facilitate the implementation of the Strategy]	Target	56	22	3	2
		Estimate		22	3	3
		Actual			3	2

External factors

11. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are willing to strengthen cooperation among themselves and Governments are willing to cooperate with each other in combating terrorism; (b) the relevant United Nations system entities are ready to work together on the programme initiatives and activities under the auspices of the Task Force, providing required substantive input, taking pertinent implementation leadership and providing operational support; (c) relevant international and regional organizations and national institutions are ready to collaborate with the Task Force on relevant programme initiatives and activities; and (d) there exists the required level of capacity on the part of the recipient countries to work with the Task Force and its entities.

Outputs

12. During the biennium 2018-2019, the following outputs will be delivered:

Table 10

Categories of outputs and final outputs

<i>Outputs</i>	<i>Quantity</i>
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Meeting on biennial review of the United Nations Global Counter-Terrorism Strategy	1
2. Briefings of the Counter-Terrorism Implementation Task Force to the General Assembly	8
3. High-level meeting on counter-terrorism issues	1

<i>Outputs</i>	<i>Quantity</i>
Parliamentary documentation	
4. Report of the Secretary-General on the implementation of the United Nations Global Counter-Terrorism Strategy by the United Nations system	1
Other substantive activities (regular budget/extrabudgetary)	
Booklets, pamphlets, fact sheets, wallcharts, information kits	
5. Counter-Terrorism Implementation Task Force newsletter ("The Beam")	4
Technical materials	
Updating and maintenance of:	
6. The website of the Counter-Terrorism Implementation Task Force	1
7. The Integrated Assistance for Countering Terrorism portal	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings	
8. Coordination meetings of the Counter-Terrorism Implementation Task Force entities on United Nations system-wide counter-terrorism efforts	8
9. Capacity-building meetings and workshops to strengthen engagement with Member States, United Nations entities and civil society in the implementation of the United Nations Global Counter-Terrorism Strategy	56
Documentation of inter-agency meetings	
10. Reports by the 12 Counter-Terrorism Implementation Task Force working groups on sharing best practices and experiences in implementing various elements of the United Nations Global Counter-Terrorism Strategy	1

13. The distribution of resources for the Office is reflected in tables 11 and 12.

Table 11

Resource requirements: subprogramme 6, Office of Counter-Terrorism

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Post	—	2 838.9	2 838.9
Non-post	—	237.5	237.5
Total (net of staff assessment)	—	3 076.4	3 076.4
Extrabudgetary	—	35 589.2	35 589.2
Total	—	38 665.6	38 665.6

Table 12

Resource requirements by object of expenditure

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Posts	—	2 838.9	2 838.9
Travel of staff	—	198.8	198.8
Contractual services	—	27.9	27.9

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
General operating expenses	–	7.2	7.2
Supplies and materials	–	3.6	3.6
Total (net of staff assessment)	–	3 076.4	3 076.4

14. The amount of \$3,076,400 would provide for eight posts (1 Under-Secretary-General, 1 D-2, 1 P-5, 1 P-4, 2 P-3 and 2 General Service (Other level)) and non-post requirements to support the implementation of the mandate of the Office. The non-post resources comprise travel of staff (\$198,800) and operational costs such as contractual services covering the standard cost of service-level agreements for maintenance support services and other services provided by the Office of Information and Communications Technology (\$27,900), general operating expenses for rental of office equipment and communications services (\$7,200) and supplies and materials for stationery and office supplies (\$3,600). The provisions reflect: (a) post and non-post resources for the six posts being transferred from subprogramme 6, Counter-Terrorism Implementation Task Force, under the Department of Political Affairs to the Office of Counter-Terrorism; and (b) the delayed impact and resources for the full biennium for two new posts (1 Under-Secretary-General, 1 P-3) approved by the General Assembly by its resolution 71/291 in June 2017.

15. During the biennium 2018-2019, estimated extrabudgetary resources amounting to \$35.6 million, including 35 posts (1 D-1, 2 P-5, 9 P-4, 8 P-3, 3 P-2 and 12 General Service (Other level)), would be utilized to support the activities carried out by the Office. The resources relate primarily to the activities to strengthen the capacity of the United Nations Counter-Terrorism Centre in implementing its programme of work. Extrabudgetary resources would provide for essential support to fulfil the functions of the Counter-Terrorism Implementation Task Force Office, including the United Nations Counter-Terrorism Centre, in supporting the implementation of the United Nations Global Counter-Terrorism Strategy. These functions include: (a) organizing capacity-building workshops to facilitate the implementation of the Strategy and enhance international cooperation on implementation of the Strategy; (b) coordinating policy advice, sharing best practices in countering terrorism and supporting the implementation of various elements of the Strategy facilitated by nine Task Force working groups; and (c) assisting with the integrated implementation of the Strategy and United Nations system-wide delivery, facilitated by the Integrated Assistance for Countering Terrorism Initiative.

Section 29D

Office of Central Support Services

16. The revised resource requirements for the Office of Central Support Services is reflected in tables 13 and 14.

Table 13
Resource requirements: Office of Central Support Services

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Post	56 913.4	–	56 913.4
Non-post	111 629.5	63.6	111 693.1
Total (net of staff assessment)	168 542.9	63.6	168 606.5

Table 14
Resource requirements by object of expenditure

<i>Object of expenditure</i>	<i>2018-2019 estimate</i>	<i>Changes and additional requirements</i>	<i>2018-2019 revised estimate</i>
Posts	56 913.4	–	56 913.4
Other staff costs	2 642.8	–	2 642.8
Consultants	327.7	–	327.7
Travel of staff	111.8	–	111.8
Contractual services	4 284.4	–	4 284.4
General operating expenses	101 992.1	63.6	102 055.7
Hospitality	5.5	–	5.5
Supplies and materials	1 218.0	–	1 218.0
Furniture and equipment	1 047.2	–	1 047.2
Total (net of staff assessment)	168 542.9	63.6	168 606.5

17. The proposed additional resources under non-post items amounting to \$63,600 would provide for rental of premises for the full biennium related to the two posts approved for establishment by resolution 71/291.

VII. Conclusions and recommendations

18. The General Assembly is requested:

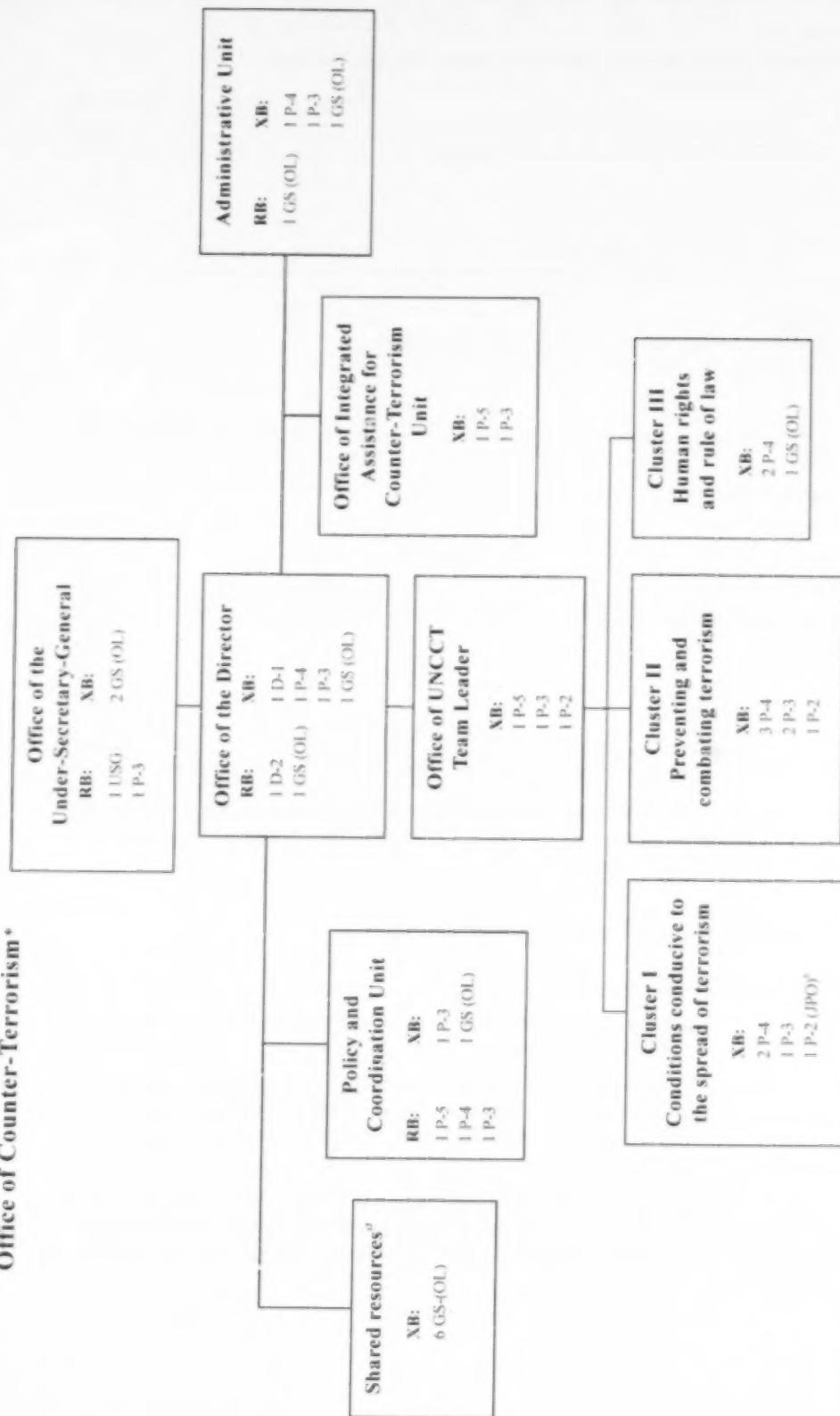
(a) To approve the additional resources proposed in the amount of \$1,097,700 (net of staff assessment);

(b) To appropriate an additional amount of \$1,097,700 (net of staff assessment) under section 3, Political affairs (\$1,034,100), and section 29D, Office of Central Support Services (\$63,600), of the programme budget for the biennium 2018-2019;

(c) To appropriate an additional amount of \$124,200 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2018-2019.

Organizational structure and distribution of posts for the biennium 2018-2019

Office of Counter-Terrorism*



Abbreviations: RB, regular budget; XB, extrabudgetary.

* 2 P-3 and 1 GS (PL) positions are located in the Executive Office of DPA for financial management of the Office of Counter-Terrorism.

^a Shared resources provide programme management support to the Office of Counter-Terrorism.

^f Associate expert.